

Description:

Boise State exists for the purpose of giving instruction in college courses in sciences, arts and literature, professional, technical, and other courses in higher education, such courses being those that are usually included in colleges and universities leading to the grouping of appropriate degrees. Boise State University's central mission is to educate people.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Provide access to educational courses and programs for students. (See Boise State University Strategic Plan - Meeting the Challenge, page 1)

A. Increase the pool of applicants/accepted students/enrolled students so that by 2007 the University enrolls 2,600 first time academic students.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
4,061/3,492/2,147	3,562/3,492/2,147	4,302/3,636/2,148	4,468/3,600/2,104
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
4,400/3,500/2,300	4,600/3,600/2,400	4,700/3,700/2,500	4,800/3,800/2,600

B. Increase seats available in Applied Technology.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
1,148/568/515	472/472/372	450/450/367	432/450/334
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
500/500/400	500/500/400	500/500/400	500/500/400

2. Enhance the quality of university offerings.

A. Provide English developmental courses so that new students achieve their academic goals.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
1,530	1,650	1,728	1,743
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
1,750	1,750	1,750	1,750

B. Provide Math developmental courses so that new students achieve their academic goals.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
6,585	6,800	7,194	7,457
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
7,500	7,500	7,500	7,500

3. Maintain a cost structure that reflects the state's and individual student's need for efficiency.

A. Increase the University's retention of first-time full-time degree seeking students by one percent a year.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
61	58	57	60
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
61	62	63	64

B. Increase the University's graduation rate to 36% by the year 2007.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
23	22	26	29
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
30	32	34	36

C. Increase the headcount of off campus students served by various delivery methods to 7,000 by 2007.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
2,887	3,896	4,561	5,095
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
5,500	5,750	6,000	7,000

D. Pass Rates Licensing Exams. (accounting)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
no report	15.5%	18.0%	no report
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
20.0%	20.0%	20.0%	20.0%

E. Pass Rates Licensing Exams. (Respiratory Therapy)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
no report	85.0%	90.0%	100.0%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
95.00%	95.00%	95.0%	95.0%

F. Pass Rates Licensing Exams. (Nursing)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
no report	86.0%	90.0%	84.0%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
90.0%	95.0%	95.0%	95.0%

G. Pass Rates Licensing Exams. (Rad Tech)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
no report	72.0%	86.00%	100.0%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
95.0%	95.0%	95.0%	95.0%

H. Increase the number of transfer students from Idaho Institutions to 525 in FY 2008. Continue efforts to attract students from Idaho public institutions with special efforts on Private.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
122	93	87	67
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
75	90	100	100

I. Increase the number of transfer students from Idaho institutions in 525 in FY 2008. Continue efforts to attract student from Idaho public institutions with special efforts on CSI.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
141	92	140	129
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
140	150	160	175

J. Increase the number of transfer students from Idaho institutions to 525 in FY 2008. Continue efforts to attract students from Idaho public institutions with special efforts on U of I.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
80	33	74	52
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
60	75	100	100

K. Increase the number of transfer students from Idaho institutions to 525 in FY 2008. Continue efforts to attract students from Idaho public institutions with special efforts on ISU.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
97	78	63	60
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
75	80	85	90

L. Increase the number of transfer students from Idaho institutions to 525 in FY 2008. Continue efforts to attract students from Idaho public institutions with special efforts on NIC.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
38	36	35	39
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
40	45	45	45

M. Increase the number of transfer students from Idaho institutions to 525 in FY 2008. Continue efforts to attract students from Idaho public institutions with special efforts on LCSC.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
21	18	16	12
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
15	15	15	15

N. Increase external grant and contract funding by five percent per year.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
31,982,649	32,122,260	37,212,131	40,000,000 (est)
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
42,000,000	44,100,000	46,305,000	48,620,250

O. Continue to award degrees at the certificate, associate, bachelor's, master's and doctorate level in higher proportions of overall enrollment growth.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
221/324/1,590/277/6	200/3,223/1,455/280/2	230/331/1,478/337/8	153/322/1,320/334/4
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
200/350/1,500/360/8	210/350/1,500/370/10	230/350/1,500/370/10	230/350/1500/370/10

P. Manage overall staffing levels (TOTAL FTE) to overall headcount students levels.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
24.4	23.5	25.3	26.2
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
25.0	24.0	24.0	24.0

Q. Continue to improve the overall student FTE ratio to full time faculty ratio to reduce use of part time faculty.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
21.39	22.20	24.10	25.1
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
25.1	24.00	23.0	23.0

R. Continue to increase weekly classroom usage.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
35.26	40.13	37.0	37.1
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
38.0	38.5	39.0	40.0

S. Increase Net Assignable Square Footage (NASF) to 100 sq. ft. per FTE in 2007.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
87.36	83.06	81.08	76.5
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
85.0	90.0	95.0	100.0

Program Results and Effect:

Boise State is an urban university located in the state's capital. Given its character and location, the University serves a diverse population, which includes young adults, senior citizens, and working professionals. The University offers degrees at the associate, applied associate, bachelor's, master's, and doctoral levels. Boise State has a community college function with extensive offerings of lower division courses. The institution will continue to build a high quality public university responsive to the needs of Idaho citizens and accessible to all qualified to benefit from its programs and services.

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